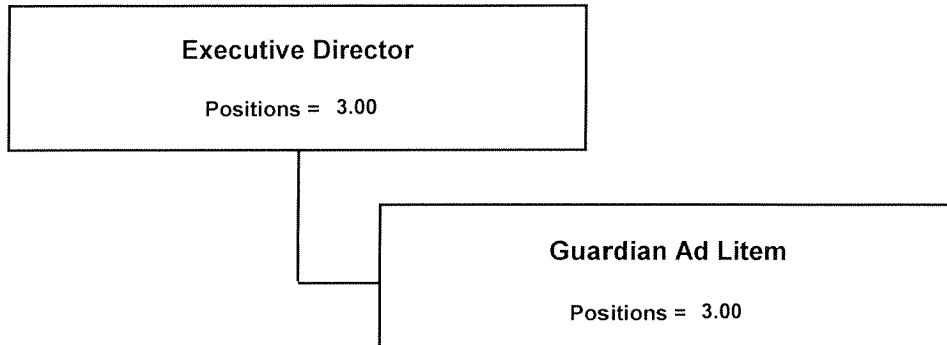


**Monroe County Board of County Commissioners
Fiscal Year 2007 Business Center Organizational Chart**

Guardian Ad Litem Business Center



**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Guardian Ad Litem Business Center

Major Variances

• This budget was previously included in the Court Administrator's budget. Due to a shift in responsibility for this function brought on by revision 7 of Article V, the three FTE's have been added to Monroe County's budget although no net increase has occurred.

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	84,038	153,046	167,218	0	167,218	14,172
Operating Expenditures	37,140	27,402	31,702	0	31,702	4,300
Capital Outlay Expenditures	1,854	0	0	0	0	0
Total Net Operating Budget	123,032	180,448	198,920	0	198,920	18,472
Total Budgetary Costs	123,032	180,448	198,920	0	198,920	18,472

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
General Fund	123,032	180,448	198,920	18,472
Total Revenues	123,032	180,448	198,920	18,472

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Guardian Ad Litem	2.00	3.00	3.00	0.00	3.00	0.00
Total Full-Time Equivalents (FTE)	2.00	3.00	3.00	0.00	3.00	0.00
Total Authorized Positions	2.00	3.00	3.00	0.00	3.00	0.00

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Guardian Ad Litem

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	84,038	153,046	167,218	0	167,218	14,172
Operating Expenditures	37,140	27,402	31,702	0	31,702	4,300
Capital Outlay Expenditures	1,854	0	0	0	0	0
Total Net Operating Budget	123,032	180,448	198,920	0	198,920	18,472
Total Budgetary Costs	123,032	180,448	198,920	0	198,920	18,472

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
General Fund	123,032	180,448	198,920	18,472
Total Revenues	123,032	180,448	198,920	18,472

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Administrative Support	2.00	2.00	0.00	0.00	0.00	-2.00
Other	0.00	0.00	2.00	0.00	2.00	2.00
Paraprofessionals	0.00	1.00	1.00	0.00	1.00	0.00
Total Full-Time Equivalents (FTE)	2.00	3.00	3.00	0.00	3.00	0.00
Total Authorized Positions	2.00	3.00	3.00	0.00	3.00	0.00